

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Anchorage Airport Field and Equipment Maintenance Component Budget Summary**

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## Component: Anchorage Airport Field and Equipment Maintenance

### Contribution to Department's Mission

The mission of Field Maintenance is to provide safe aircraft movement surfaces through efficient and cost-effective maintenance of the Air Operations Area, and to maintain vehicle roads, parking lots and other grounds in compliance with FAA airport certification requirements, as well as accepted prudent maintenance requirements and practices.

### Core Services

- Purchase, maintain, and repair rolling stock, fire fighting equipment, and other vehicles, and controlled property (small equipment).
- Provide physical maintenance of all runways, taxiways, aircraft parking, vehicle parking lots, roads, sidewalks, and grounds within the boundaries of the 4,500-acre airport.
- Repair/maintain and remove snow and ice from all pavement areas, airport runways, taxiways, roadways, sidewalks, and grounds.
- Perform daily maintenance inspections of airport areas and retain related data required by FAR 139 regulations.
- Repair and maintain 322 lake slips, 350 wheeled tiedowns, and 1 dirt runway servicing general aviation businesses and individual aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation, parking lots, and roadways.
- Perform surface friction testing on all runways as required by FAA and retain those reports.
- Establish and maintain all surface drainage throughout airport property.
- Provide emergency support on all aircraft alert conditions as well as any other emergency that arises.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$9,588,200</b>	<b>Personnel:</b>	
	Full time	82
	Part time	10
	<b>Total</b>	<b>92</b>

### Key Component Challenges

Consistent with other ANC components, safety is the foremost issue for Field Maintenance. Runway lighting, asphalt condition and snow/ice removal necessitate more resources than ever, especially with the construction and subsequent maintenance of the new north/south Yankee Taxiway. Perimeter defense, notably gate and fence safekeeping, are essential to a safe, secure airport. Other FY05 vital areas include plans to:

- Increase water quality of Lakes Hood and Spenard by reducing environmentally harmful runoff from runways and taxiways.
- Incorporate the use of the new field maintenance quick turn facility into the established snow and ice control procedures.
- Commence construction of new field maintenance complex.
- Because of the new construction, the increase to 2005 Operating Expenditures in the following line items is projected to be:
  - Electrical power +19%
  - Electrical plant for Airfield +19%
  - Airfield Sand +28%
  - Ice Control Products +28%
  - Asphalt Maintenance +28%

## Significant Changes in Results to be Delivered in FY2005

No changes.

## Major Component Accomplishments in 2003

- Constructed over one mile of Tug Road parallel to Taxiway Romeo. This will allow for more efficient movement of cargo from main ramp to FedEx/UPS and Northwest cargo facilities while maintaining better security.
- Rebuilt boat ramp to lake to provide for better GA aircraft/access.
- Finished construction of new GA taxiway off Lakeshore Drive. This provided for separation of vehicles and aircraft that previously used the roadway.
- Modified two more high-speed brooms to allow for automatic adjustment of broom cores. This will increase the useful life of the core from an average of 53 hours to over 100 hours per core.
- Re-paved three taxiway interlinks to leased property, saving the State over \$100,000 if contracted out.
- The construction of new Taxiway Yankee and the extension of taxiways Sierra, Tango, Uniform, and Whiskey.
- Widening Mike and the construction of Echo Parking with the taxiway to Hood Strip has increased the asphalt area that needs to be maintained and cleared of snow by 28.3%
- We increased the number of runway, taxiway and overhead lights by 19%. Additionally we will be required to maintain and pay electricity for power outlets for 92 GA aircraft to use.
- We will also have the new C concourse ramp and lighting to maintain.

## Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 18 Health/Safety
- AS 44 State Government
- FAR PT 139,107,108

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### Anchorage Airport Field and Equipment Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,509.2	5,966.4	6,203.8
72000 Travel	2.5	8.5	8.5
73000 Contractual	750.9	782.6	782.6
74000 Supplies	2,903.6	2,575.3	2,575.3
75000 Equipment	47.5	18.0	18.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,213.7</b>	<b>9,350.8</b>	<b>9,588.2</b>
<b>Funding Sources:</b>			
1027 International Airport Revenue Fund	9,213.7	9,350.8	9,588.2
<b>Funding Totals</b>	<b>9,213.7</b>	<b>9,350.8</b>	<b>9,588.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	15.7	0.0	0.0
<b>Unrestricted Total</b>		<b>15.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>15.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>9,350.8</b>	<b>9,350.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Benefits	0.0	0.0	307.3	307.3
-Transfer Out 2 PCNs to Facilities	0.0	0.0	-69.9	-69.9
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>9,588.2</b>	<b>9,588.2</b>

### Anchorage Airport Field and Equipment Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	87	82	Annual Salaries	3,943,712
Part-time	4	10	Premium Pay	608,675
Nonpermanent	9	9	Annual Benefits	1,997,176
			<i>Less 5.28% Vacancy Factor</i>	(345,763)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>100</b>	<b>101</b>	<b>Total Personal Services</b>	<b>6,203,800</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Asst Mgr Airfield Maintenance	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Journey I	6	0	0	0	6
Equip Operator Journey II	41	0	0	0	41
Equip Operator Sub Journey I	9	0	0	0	9
Equip Operator Sub Journey II	6	0	0	0	6
International Airport Foreman	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Manager, Airfield Maintenance	1	0	0	0	1
Mech Auto Foreman II	1	0	0	0	1
Mech Auto Lead/Spec	15	0	0	0	15
Stock & Parts Svcs Lead	3	0	0	0	3
<b>Totals</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>